

Budget Simulation: San Francisco CCD

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Underlying Assumptions

The reduction simulations assume a dollar reduction in each of credit, noncredit and CDCP FTES in a proportional manner across the district's offerings. Because noncredit and CDCP are funded at a lower rate, the percentage of FTES reduced is greater. Similar to 2009-10, each district would likely be able to decide the exact blend of its reductions. Headcount is simply a multiplier of 2.1 of the district's lost FTES, based on statewide ratios from 2009-10.

2011-12 Base revenue (before reductions)	\$164,457,024
Share of state apportionment (excluding ELPT)	2.90%
Number and percent credit FTES	25,665 (69.16%)
Number and percent noncredit FTES	3,294 (8.88%)
Number and percent CDCP FTES	8,151 (21.96%)
Headcount enrollment breakdown (2009-10):	
• San Francisco: 48,865 (51.5%)	
• San Francisco Ctrs: 46,030 (48.5%)	

Notes: ELPT = excess local property tax districts

Quick Comparison	Scenario A: Governor's Budget Assumptions -- Tax Extensions and no Prop. 98 Suspension	Scenario B: Increase in state revenues is acknowledged, the temporary taxes are not extended, and Prop. 98 is suspended.
Net apportionment cut	-\$-9,381,000 5.7%	-\$-15,337,000 9.3%
Workload reduction percent:	-6.15%	-10.05%
Lost FTES	-2,282	-3,730
Lost headcount:	-4,793	-7,832

Detailed Scenarios

Scenario A: Governor's May Revise Assumptions -- Tax Extensions and no Prop. 98 Suspension

\$315 million net reduction to apportionment
(*\$290m net budget cut + \$25m fee shortfall*)

Apportionment reduction:	-9,381,000
	5.7%
Lost FTES/Workload reduction:	-2,282
Lost headcount (est.):	-4,793
Lost headcount students by college:	
<ul style="list-style-type: none">San Francisco: 2,468 studentsSan Francisco Ctrs: 2,325 students	
Course sections reduced:	-761
Course "slots" reduced:	-22,822

Scenario B: All-cuts budget, including a suspension of Proposition 98.

\$515 million net reduction to apportionment
(*\$490m net budget cut + \$25m fee shortfall*)

Apportionment reduction:	-15,337,000
	9.3%
Lost FTES/Workload reduction:	-3,730
Lost headcount (est.):	-7,832
Estimated lost headcount students by college:	
<ul style="list-style-type: none">San Francisco: 4,033 studentsSan Francisco Ctrs: 3,799 students	
Course sections reduced:	-1,243
Course "slots" reduced:	-37,295